

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

MISSION

The Department of Public Works and Transportation provides safe, efficient, well-maintained and environmentally friendly transportation infrastructure systems to ensure and enhance Livable Communities for all users, including citizens and residents, businesses, institutions, and visitors throughout Prince George's County.

CORE SERVICES:

- Design, construct, repair and otherwise maintain roads, bridges, streets and sidewalks.
- Issue, inspect and approve all roadway construction permits for new development.
- Operate County-wide community bus service, *TheBus*.
- Operate the County-wide para-transit program, *Call-A-Bus*.
- Coordinate with the Maryland Department of Transportation on the planning, design, construction and operation of the State-owned transportation system within Prince George's County.
- Plan, install and maintain traffic control devices and street lights.
- Maintain landscaped areas and trees within County-owned roadways.
- Maintain flood control facilities and the County storm drainage system.
- Provide vital community services such as snow removal, leaf collection, roadside litter control, illegal sign removal, and senior transportation services.
- Operate a Customer Service Center dedicated to the intake of requests for services related to assuring success of the Livable Communities Initiative.
- Provide County-wide Ridesharing Program and fringe parking program.
- Analyze regional Metrorail and Metrobus services within the County.

FY 2007 KEY ACCOMPLISHMENTS:

- Merged the Department of Environmental Resources' Site Review and Site Development Sections into the Office of Engineering to streamline the permit review process, provide efficient services to the public and reduce the time to issue permits.
- Used revenues derived from Road Construction Permit Fee increase to fund key engineering, traffic, street lighting, rights-of-way, inspection, and administrative staff positions to ensure a more timely service delivery schedule.
- Installed electronic message signs at major transit stops to provide real-time passenger information, environmental alerts, homeland security advisories and other pertinent transit information.
- Initiated Phase II of the TRIP Center Program, which includes a transportation information website, aerial patrol video link, and installation of CCTV cameras at critical intersections.

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- Initiated Phase II of the Transit Technology Implementation Plan, which includes purchase of Automated Vehicle Locator (AVL) and customer scheduling systems for the Call-A-Bus Program, and the installation of an AVL system on a segment of vehicles and CCTV cameras on all TheBus vehicles.
- Developed draft of the county's third five-year Transit Services and Operations Plan; held community meetings to obtain citizens'/residents' input; and submitted finalized draft to County Executive and County Council for review and adoption.
- Began installation of registering fireboxes and SmartTrip readers on all TheBus vehicles to provide a more seamless and coordinated regional transit fare system.
- Secured additional leased and purchased vehicles to replace and increase buses in TheBus and Call-A-Bus fleets to provide safe and more efficient travel for users.
- Implemented TheBus "Free-Fare Program" for seniors 55 years+ and disabled travelers to encourage increased ridership.
- Initiated and implemented a "Stop Roadside Debris/Litter and Enforcement Campaign" in conjunction with the Prince George's County Police Department and assistance from the Prince George's County Corrections Department.

FY 2008 FISCAL & STAFFING OVERVIEW:

The FY 2008 approved budget for the Department of Public Works and Transportation is \$33.3 million, an increase of \$1,353,900 or 4.2% increase from the FY 2007 approved budget.

GENERAL FUND:

The FY 2008 approved General Fund budget of \$15.5 million represents a decrease of \$1,863,700 or 10.8% less than the FY 2007 approved budget of \$17,333,800. Major changes in the FY 2008 approved budget include:

- Transfer of one position from Department of Environmental Resources.
- Cost of living adjustments (COLAs), merit increases, and fringe benefits costs for 288 full-time and 45 part-time positions.
- Reduction of one-time investment funded in FY 2007 on contracts for pavement marking and traffic signal upgrades as well as five new buses.
- Additional funding for County transit services *TheBus* contract.

STORMWATER MANAGEMENT ENTERPRISE FUND:

The FY 2008 approved Stormwater Management Enterprise Fund budget of \$16.4 million represents an increase of \$3,285,400 or 25.0% from the FY 2007 approved budget of \$13,128,000. Major changes in the FY 2008 approved budget include:

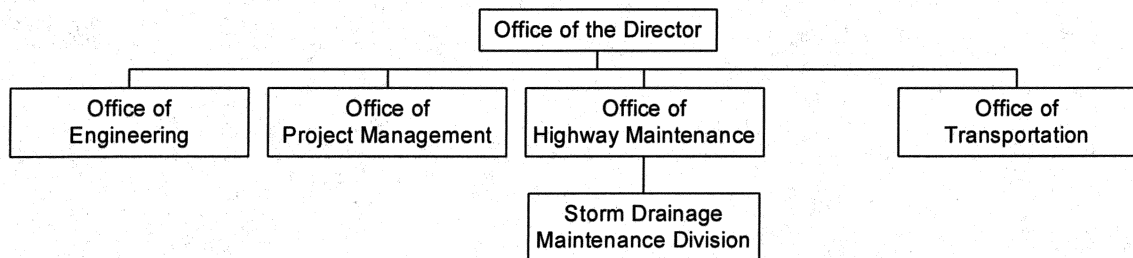
- Cost of living adjustments, merit increases, and fringe benefits costs for 139 full-time and 2 part-time positions.
- Funding for Other Post Employment Benefits (OPEB) for retiree health benefits.
- Litter and debris removal contract to clean up County roadways, exit ramps, interchanges and intersections.
- Capital outlay funding for heavy equipment.

GRANTS:

The FY 2008 approved Grant budget of \$1.4 million represents a decrease of \$67,800 or a 4.5% decrease from the FY 2007 approved budget of \$1,490,900. Major changes in the FY 2008 approved budget include:

- Decrease of \$67,800 in the Section 5309 capital grant.

ORGANIZATIONAL CHART:



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PERFORMANCE MANAGEMENT:

GOAL 1 - To ensure that existing roadways and infrastructure are maintained safely and effectively.

Objective 1.1 – By FY 2010, ensure that 95% of roadways are passable within 48 hours from the end of major snow precipitation (6" to 12") and 95% of roadways are passable within 36 hours from the end of mild to medium snow precipitation (2" to 6").

Objective 1.2 – By FY 2010, increase the number of scheduled roadway and right-of-way litter pick-ups from 6 to 10 times per year on rural roads and 12 to 24 times per year on urban roads.

Objective 1.3 – By FY 2010, reduce the number of months to complete the leaf vacuum program from 3 to 2 months, weather permitting.

Objective 1.4 – By FY 2010, remove all storm related debris within 7 days.

MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
1.1	Number of hours for county roadways to be passable from end of major precipitation (6" to 12")	Output	72			60	48
1.1	Number of hours for county roadways to be passable from end of mild to medium precipitation (2" to 6")	Output	60	52	50	48	36
1.2	Tons of scheduled roadway and right-of-way litter pick-ups.	Input	2,767	3,000	3,200	3,350	3,500
1.3	Length of time to complete leaf removal services (months)	Efficiency	6	6	4	3	2
1.4	Number of days to remove storm related debris	Efficiency	90	30	15	7	7

GOAL 2 – To provide a safe, accessible, reliable and convenient public transit system.

Objective 2.1 – By FY 2010, maintain on-time scheduled trips at a 98% level.

Objective 2.2 – By FY 2010, reduce complaints by 5%, not to exceed 20 per 100,000 boardings.

Objective 2.3 – By FY 2010, increase ridership by 40% from 2.8 million to 3.9 million.

MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
2.1	Percentage of on-time scheduled trips for <i>TheBus</i> service	Efficiency	99.4%	98.3%	71.6%	75%	80%
2.2	<i>TheBus</i> Complaints (per 100,000 boardings)	Quality	16	12	18	18	12
2.3	<i>TheBus</i> Ridership	Output	2,493,173	2,467,659	2,837,266	3,120,000	3,430,000

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GOAL 3 – To ensure timely development and construction of new roadways and infrastructure to meet the growing transportation needs of all users in and around the county.

Objective 3.1 – By FY 2010, reduce the issuance time of site development permits by 50% from 8 weeks to 4 weeks.

Objective 3.2 – By FY 2010, increase revenue and permit intake by 10%.

MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
3.1	Engineers, engineering technicians and administrative staff involved in permit processing	Input	24	25	25	36	36
3.1	Street Construction permits issued	Output	162	195	213	220	220
3.1	Average permit processing time (months)	Efficiency	18	18	18	12	8
3.2	Annual permits revenue	Output	\$3,822,825	\$4,927,010	\$6,598,643	\$6,600,000	\$7,200,000

GOAL 4 - To provide an efficient and reliable storm drainage system.

Objective 4.1 – By FY 2010, increase cleaning and maintenance of channels and pipes by 5% from 75,000 linear feet to 78,750 linear feet.

MEASURES

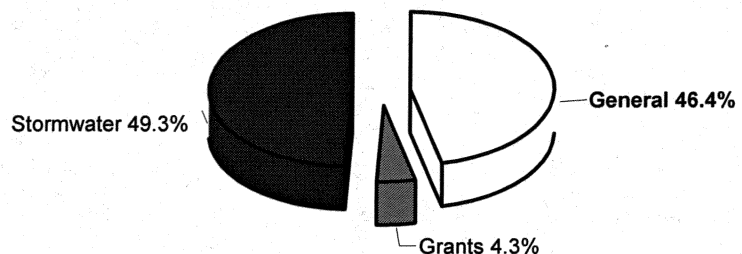
Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
4.1	Number of linear feet of pipes and channels repaired/cleaned annually	Output	54,510	65,387	68,700	72,100	75,700

FUNDS SUMMARY

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
TOTAL EXPENDITURES	\$ 24,432,329	\$ 31,952,700	\$ 32,046,000	\$ 33,306,600	4.2%
EXPENDITURE DETAIL					
Office Of The Director	5,279,073	4,829,500	5,515,900	5,629,400	16.6%
Transportation	21,468,761	24,659,800	25,545,900	24,788,200	0.5%
Project Management	1,841,727	2,056,100	2,054,200	2,455,500	19.4%
Engineering	3,216,782	5,058,300	3,130,800	5,143,100	1.7%
Highway Maintenance	14,581,199	15,471,100	15,664,700	15,839,700	2.4%
Grants	261,121	1,490,900	1,423,100	1,423,100	-4.5%
Stormwater Management Fund	10,871,346	13,128,000	13,143,300	16,413,400	25%
Recoveries	(33,087,680)	(34,741,000)	(34,431,900)	(38,385,800)	10.5%
TOTAL	\$ 24,432,329	\$ 31,952,700	\$ 32,046,000	\$ 33,306,600	4.2%
SOURCES OF FUNDS					
General Fund	\$ 13,299,862	\$ 17,333,800	\$ 17,479,600	\$ 15,470,100	-10.8%
Other County Operating Funds:					
Grants	261,121	1,490,900	1,423,100	1,423,100	-4.5%
Stormwater Management Fund	10,871,346	13,128,000	13,143,300	16,413,400	25%
TOTAL	\$ 24,432,329	\$ 31,952,700	\$ 32,046,000	\$ 33,306,600	4.2%

FY2008 SOURCES OF FUNDS

The agency is supported by three funding sources, the General Fund, Stormwater Management Enterprise Fund, and grants. Major revenue sources for the Stormwater Management Fund are property tax and permits revenue. Grants are mainly from the State and Federal governments for capital assistance on buses.

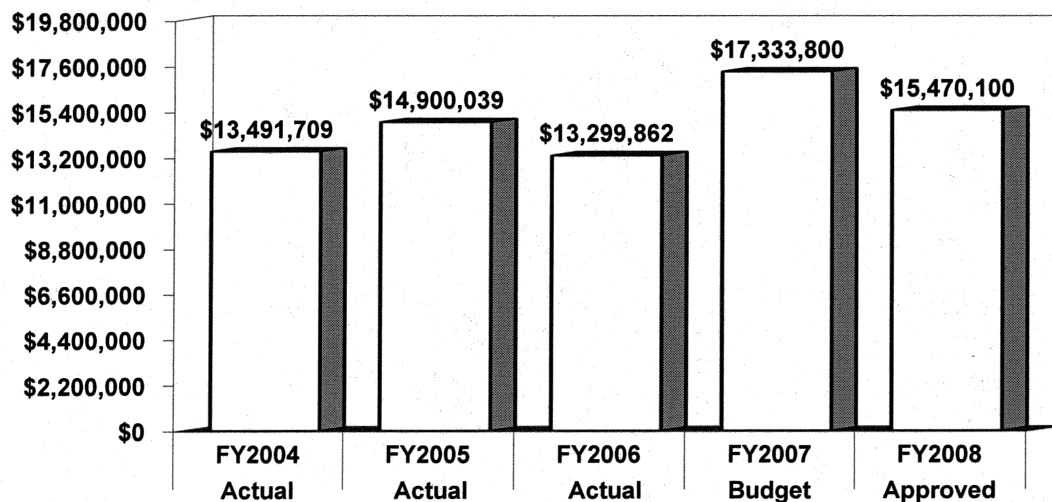


STAFF SUMMARY

	FY2006 BUDGET	FY2007 BUDGET	FY2008 APPROVED	CHANGE FY07-FY08
GENERAL FUND STAFF				
Full Time - Civilian	285	287	288	1
Full Time - Sworn	0	0	0	0
Part Time	45	45	45	0
Limited Term	7	7	7	0
OTHER STAFF				
Full Time - Civilian	98	142	142	0
Full Time - Sworn	0	0	0	0
Part Time	2	2	2	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	383	429	430	1
Full Time - Sworn	0	0	0	0
Part Time	47	47	47	0
Limited Term	7	7	7	0

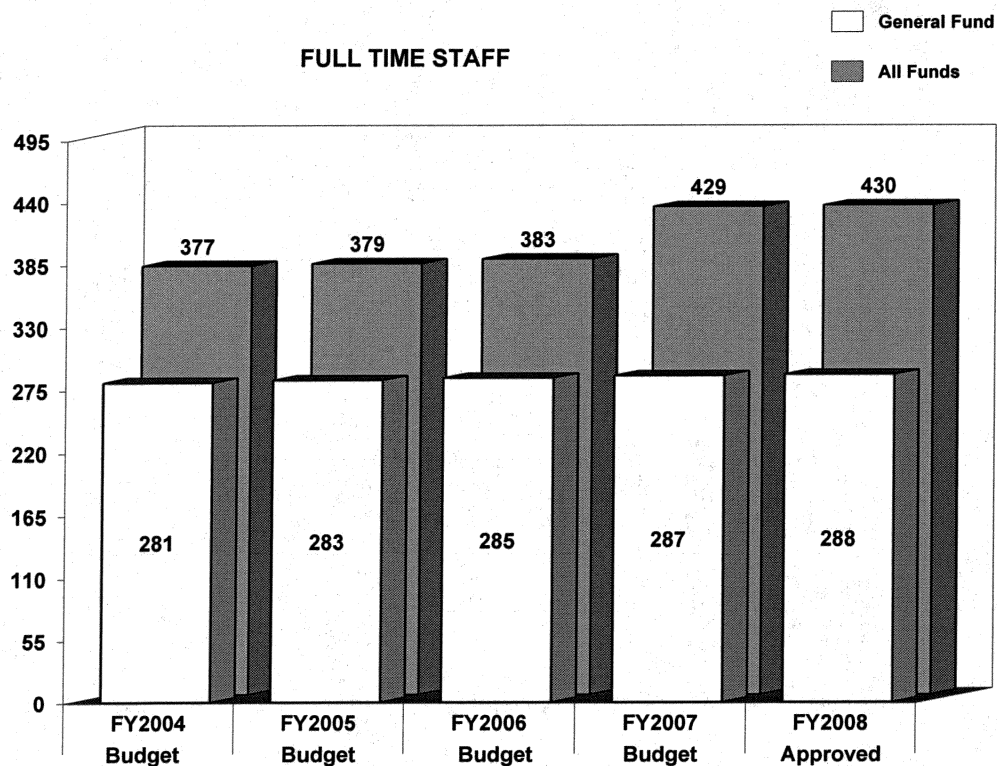
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Managers	30	0	0
Administrative Support	15	0	0
Clerical/Secretarial	30	4	1
Engineers/Technicians/Aides	64	0	4
Planners	6	0	1
Contract Project Coordinators	5	0	0
Realty Specialists/Appraisers	5	0	0
Radio Dispatchers	0	2	0
Construction Standard Inspectors	42	0	0
Traffic Service Workers	15	0	0
Truck Drivers/Heavy Equipment Operators	76	0	0
Equipment Mechanics	12	0	0
Masonry Mechanics	9	0	0
Trades Helpers	6	0	0
Crew Supervisors	32	0	0
Laborers	70	0	0
Bus Drivers	0	40	0
Others	13	1	1
TOTAL	430	47	7

GENERAL FUND EXPENDITURES



The agency's expenditures decreased 1.4% from FY 2004 to FY 2006. The FY 2008 approved budget is 10.8% less than the FY 2007 approved budget, primarily due to the reduction of one-time investments funded in FY 2007 for pavement marking, traffic signal upgrades and new buses.

FULL TIME STAFF



The agency's staffing complement increased by 52 positions from FY 2004 to FY 2007, primarily due to transfers from the Department of Environmental Resources and new positions created in FY 2007 to expedite the permitting process. The FY 2008 staffing increases by one position from the FY 2007 approved budget.

GENERAL FUND

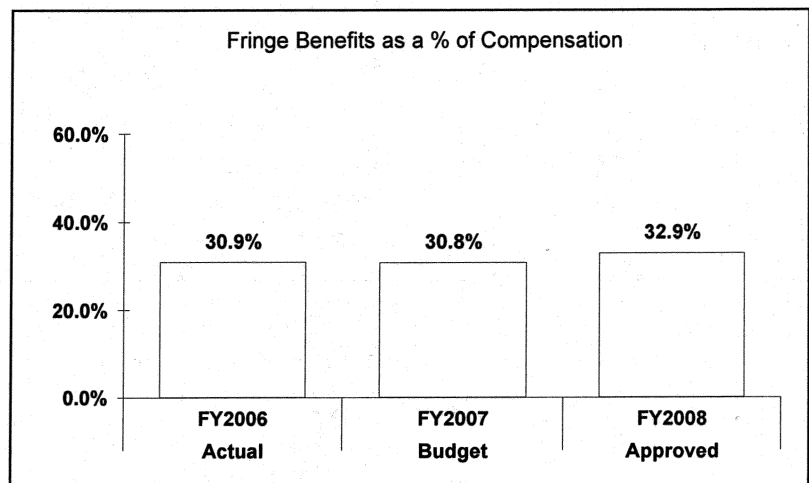
	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 16,583,926	\$ 17,817,400	\$ 17,128,300	\$ 18,662,100	4.7%
Fringe Benefits	5,121,233	5,480,800	5,268,800	6,136,000	12%
Operating Expenses	24,431,432	26,456,600	27,251,700	28,757,800	8.7%
Capital Outlay	250,951	2,320,000	2,262,700	300,000	-87.1%
	\$ 46,387,542	\$ 52,074,800	\$ 51,911,500	\$ 53,855,900	3.4%
Recoveries	(33,087,680)	(34,741,000)	(34,431,900)	(38,385,800)	10.5%
TOTAL	\$ 13,299,862	\$ 17,333,800	\$ 17,479,600	\$ 15,470,100	-10.8%
STAFF					
Full Time - Civilian	-	287	-	288	0.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	45	-	45	0%
Limited Term	-	7	-	7	0%

In FY 2008, compensation expenditures increase 4.7% over the FY 2007 budget due to cost of living adjustments and merit increases. Compensation costs include funding for 288 full-time, 45 part-time, seven limited term positions, and 24 temporary positions. Fringe benefit expenditures increase 12% over the FY 2007 budget due to benefits and pension cost increases.

Operating expenditures increase 8.7% over the FY 2007 budget due to higher contract and fuel costs. Operating expenses include an additional \$2.2 million to fund TheBus contract in FY 2008. The cost for transit services will continue to be recovered from the Transit Fund.

Capital outlay represents funding for the senior transit services, which is recoverable from the Transit Fund. Additional non-General Fund expenditures are recoverable from the Stormwater and Solid Waste Enterprise Funds and Capital Improvement Program.

MAJOR OPERATING EXPENDITURES		
FY2008		
Operational Contracts	\$	18,812,600
Operating and Office Supplies	\$	3,548,600
Vehicle-Gas and Oil	\$	2,222,200
Vehicle and Heavy Equip Main.	\$	1,932,400
Office Automation	\$	563,600



OFFICE OF THE DIRECTOR - 01

The Office of the Director is responsible for direction and administration of the Transportation, Project Management, Engineering, and Highway Maintenance offices, with direct oversight of financial and program control of the operating and capital improvement budgets, vehicle and equipment fleet, personnel management, and information technology.

Division Summary:

During FY 2007, the Office received one position from DER and two positions from other offices within the Department. The compensation increase in FY 2008 represents the funding for the three additional positions as well as cost of living adjustments and merit increases. The operating expense increase is primarily due to higher heavy vehicle maintenance and fuel costs.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 2,084,098	\$ 2,071,300	\$ 2,150,700	\$ 2,317,800	11.9%
Fringe Benefits	542,365	637,200	661,600	751,700	18%
Operating Expenses	2,652,610	2,121,000	2,703,600	2,559,900	20.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,279,073	\$ 4,829,500	\$ 5,515,900	\$ 5,629,400	16.6%
Recoveries	(2,547,964)	(2,532,400)	(2,932,300)	(3,040,800)	20.1%
TOTAL	\$ 2,731,109	\$ 2,297,100	\$ 2,583,600	\$ 2,588,600	12.7%
STAFF					
Full Time - Civilian	-	32	-	35	9.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

TRANSPORTATION - 04

The Office of Transportation provides administration and departmental coordination for its two operating divisions: Traffic Management and Operations Division and Transit Division.

The Traffic Management and Operations Division operates the Traffic Response and Information Partnership (TRIP) Center; provides coordination for traffic incidents, emergencies and special events; constructs and maintains traffic signals; designs, fabricates and installs roadway signs; and installs and maintains transverse and longitudinal traffic pavement markings on roadways.

The Transit Division manages operation of local transit services including TheBus, Call-A-Cab, Call-A-Bus, Rideshare and Fringe Parking programs. The Division provides transit services to the public and special communities such as the elderly and disabled. The Division also advises county officials on mass transit operations, including Metrobus, Metrorail and commuter rail services; analyzes transit data; and provides route-planning services.

Division Summary:

In FY 2008, major changes include a \$2.2 million increase for operating TheBus and reductions in the pavement marking and traffic signal upgrades. Operating expenses also include \$100,000 for grant for bus transportation for public school students. Decreases in capital outlay reflect a reduction of one-time investment for heavy duty buses.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 4,975,952	\$ 4,510,300	\$ 5,041,300	\$ 4,792,700	6.3%
Fringe Benefits	1,479,651	1,387,500	1,550,800	1,591,800	14.7%
Operating Expenses	14,762,207	16,442,000	16,691,100	18,103,700	10.1%
Capital Outlay	250,951	2,320,000	2,262,700	300,000	-87.1%
Sub-Total	\$ 21,468,761	\$ 24,659,800	\$ 25,545,900	\$ 24,788,200	0.5%
Recoveries	(18,036,008)	(19,416,300)	(19,461,900)	(22,196,900)	14.3%
TOTAL	\$ 3,432,753	\$ 5,243,500	\$ 6,084,000	\$ 2,591,300	-50.6%
STAFF					
Full Time - Civilian	-	47	-	47	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	43	-	43	0%
Limited Term	-	7	-	7	0%

PROJECT MANAGEMENT - 05

The Office of Project Management provides administration and coordination of the Capital Improvement Program (CIP) and is organized into two divisions: Highways and Bridges Division and Right-of-Way Division.

The Highways and Bridges Division is responsible for administration, design, and coordination of all activities necessary to prepare procurement ready contracts for the construction of road, drainage, flood control, and bridge related capital improvements, as well as rehabilitation contracts for county infrastructure. The Division is also responsible for inspecting and managing the inventory of county bridges; bidding work and overseeing construction of CIP projects by providing a full range of construction management services and supervision of project contractors; and managing specialized consultants engaged in the design, inspection and oversight of county construction contracts.

The Right-of-Way Division is responsible for timely appraisal and acquisition of necessary rights-of-way and easements required for capital projects and rehabilitation activities. The Division also provides property acquisition support for other county departments and support to development community in the building permit process. Operating costs are recovered from the County's Capital Improvement Program.

Division Summary:

In FY 2008, compensation increases are attributable to additional contract employees and higher compensation for Engineer positions. Complement changes are due to transfers within the Department.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 1,306,135	\$ 1,442,700	\$ 1,435,900	\$ 1,707,000	18.3%
Fringe Benefits	342,087	443,800	441,700	575,100	29.6%
Operating Expenses	193,505	169,600	176,600	173,400	2.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,841,727	\$ 2,056,100	\$ 2,054,200	\$ 2,455,500	19.4%
Recoveries	(1,840,652)	(2,056,100)	(2,054,200)	(2,455,500)	19.4%
TOTAL	\$ 1,075	\$ 0	\$ 0	\$ 0	0%
STAFF					
Full Time - Civilian	-	20	-	21	5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ENGINEERING - 06

The Office of Engineering provides administration and coordination of engineering, inspections, and permitting programs; and provides technical assistance to other entities including the County Council, citizens, and development community regarding roadway design. The division is organized into two divisions:

The Engineering and Inspection Services Division oversees design of non-CIP projects; reviews and approves subdivision street construction plans; inspects and/or issues permits for work within rights-of-way; reviews and provides input to MNCPPC on proposed subdivisions; processes petitions to close streets; performs quality control testing on construction materials in support of permits and CIP projects; reviews storm drain/stormwater management plans, floodplain studies and delineations; inspects grading for building construction and landfill operations, storm drain/stormwater management pond facilities and common areas; enforces erosion/sediment control measures; coordinates partnership among U.S. Corps of Engineers, Maryland State Department of the Environment and Department of Natural Resources; coordinates removal of illegal signs from public rights-of-way; and implements County Road Ordinance, General Specifications and Standards for Roadways and Bridges, and Policy and Specification for Utility Installation and Maintenance Permits.

The Traffic Safety Division oversees transportation infrastructure to ensure safe and efficient mobility for drivers and pedestrians, compliance with the Americans with Disabilities Act, and reduction of traffic congestion; reviews and approves traffic studies and roadway designs; installs traffic control devices; implements Neighborhood Traffic Management and Street Lighting programs; reviews, approves, and monitors traffic lane assignments and utility work within public rights-of-way; and designs and reviews roadway striping and signage plans. The Division also designs in-house signal plans, and reviews and approves consultants' signal detail designs as part of development approval process and CIP projects.

Division Summary:

Major changes in FY 2008 include cost of living adjustments, merit increases, and rising fringe benefit costs. The complement change is the result of transfers within the Department. A reduction in operating expenses is primarily due to vehicle maintenance and advertising costs.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 2,271,848	\$ 3,651,000	\$ 2,182,800	\$ 3,681,700	0.8%
Fringe Benefits	734,628	1,123,000	671,400	1,192,700	6.2%
Operating Expenses	210,306	284,300	276,600	268,700	-5.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,216,782	\$ 5,058,300	\$ 3,130,800	\$ 5,143,100	1.7%
Recoveries	(379,790)	(156,700)	(156,700)	0	-100%
TOTAL	\$ 2,836,992	\$ 4,901,600	\$ 2,974,100	\$ 5,143,100	4.9%
STAFF					
Full Time - Civilian	-	66	-	64	-3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

HIGHWAY MAINTENANCE - 09

The Office of Highway Maintenance provides administration and coordination of a variety of services required to maintain 1,800-mile roadway network in a safe and aesthetically pleasing condition and is organized into:

The Administration Division is responsible for in-take of service requests and inquiries; provides assistance to the public; and ensures responsive and effective resolution of service requests. The Division also oversees administration and implementation of the annual Vacuum Leaf Collection and Snow and Ice Control Operations programs.

The Road Maintenance and Construction Division provides construction administration and oversight of Capital Improvement Rehabilitation and Safety Improvement Projects, and Community Development Block Grant and county road rehabilitation projects; provides technical support in the preparation of construction cost estimates; performs roadway condition assessments to establish an Inventory of Needs List for roadway rehabilitation contracts; and coordinates maintenance and repair activities, including roadway patching, resurfacing, sidewalks, and curb and gutter maintenance.

The Special Services Division is responsible for street tree, landscape and turf maintenance along and in public rights-of-way including collection and disposal of roadside litter/debris; management of Street Sweeping Program; maintenance of medians and plant beds; ensuring eviction cleanups directed by the Office of the County Sheriff; and cleaning vacant lots at request from the Department of Environmental Resources. The division also coordinates assignments for county's Detention Center inmates, supervisory staff (guard), and volunteer workers provided through the Maryland District Court System. Expenditures incurred in this division is recovered from the Solid Waste Enterprise Fund.

Division Summary:

In FY 2008, the complement change is due to transfers within the Department. Operating expenses include an additional \$225,000 for landscaping and tree maintenance contracts.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 5,945,893	\$ 6,142,100	\$ 6,317,600	\$ 6,162,900	0.3%
Fringe Benefits	2,022,502	1,889,300	1,943,300	2,024,700	7.2%
Operating Expenses	6,612,804	7,439,700	7,403,800	7,652,100	2.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 14,581,199	\$ 15,471,100	\$ 15,664,700	\$ 15,839,700	2.4%
Recoveries	(10,283,266)	(10,579,500)	(9,826,800)	(10,692,600)	1.1%
TOTAL	\$ 4,297,933	\$ 4,891,600	\$ 5,837,900	\$ 5,147,100	5.2%
STAFF					
Full Time - Civilian	-	122	-	121	-0.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term	-	0	-	0	0%

STORM DRAINAGE MAINTENANCE - 08

The Storm Drainage Maintenance Division develops, administers and inspects contractual and in-house maintenance/repair activities for public storm drainage and flood control facilities; maintains flood control pumping stations; maintains grounds of flood control stations, systems, drainage channels, retention/detention basins, and storm drainage easements; repairs stormwater main lines; cleans catch basins and main lines; maintains roadway shoulders, bridges, box culverts, inlets and ditches, and stabilizes eroded stormwater channels. The Division is directly funded through Stormwater Management Enterprise Fund.

Division Summary:

Major changes in FY 2008 include cost of living and merit increases. The fringe benefits increase is primarily due to the \$1.6 million contribution to Other Post Employment Benefits (OPEB). The increase in operating expenses is attributable to the litter and debris removal contract. Capital outlay reflects funding for heavy equipment for drainage related activities.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 4,495,945	\$ 6,797,200	\$ 6,648,600	\$ 7,003,700	3%
Fringe Benefits	1,498,242	2,230,800	2,182,100	4,101,700	83.9%
Operating Expenses	4,877,159	4,100,000	4,312,600	4,731,000	15.4%
Capital Outlay	0	0	0	577,000	100%
Sub-Total	\$ 10,871,346	\$ 13,128,000	\$ 13,143,300	\$ 16,413,400	25%
Recoveries	0	0	0	0	0%
TOTAL	\$ 10,871,346	\$ 13,128,000	\$ 13,143,300	\$ 16,413,400	25%
STAFF					
Full Time - Civilian	-	139	-	139	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term Grant	-	0	-	0	0%

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION – 66

GRANTS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 ESTIMATED	FY 2008 APPROVED	CHANGE FY07 - FY08
EXPENDITURE SUMMARY					
Compensation	\$ 144,295	\$ 126,200	\$ 126,200	\$ 128,600	1.9%
Fringe Benefits	42,994	39,000	39,000	43,300	11.0%
Operating Expenses	73,832	103,900	103,900	97,200	-6.4%
Capital Outlay	-	1,372,500	1,304,700	1,304,700	-4.9%
SUB TOTAL	\$ 261,121	\$ 1,641,600	\$ 1,573,800	\$ 1,573,800	-4.1%
TOTAL GRANTS	\$ 261,121	\$ 1,641,600	\$ 1,573,800	\$ 1,573,800	-4.1%

In FY 2008, the Department anticipates receiving a Rideshare Grant award at the same level as the previous year. The award will continue to support three full-time positions. The FY 2008 award will continue to support the Vanpool and Ridehome programs in addition to facilitating coordination and networking between the County and surrounding jurisdictions.

The Department also anticipates receiving \$1,154,000 from the Maryland Transit Administration and Federal Transit Administration to replace aging County transit vehicles. This includes Local Bus Replacement Grant, Section 5309 Capital Grant, and Statewide Specialized Transportation Assistance Program (SSTAP) Grant. The related County contributions will continue to be recovered from the Transit Fund.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2007			FY 2008		
	FT	PT	LTGF	FT	PT	LTGF
<u>Office of Transportation</u>						
Rideshare Program	3	0	0	3	0	0
TOTAL	3	0	0	3	0	0

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

GRANTS

GRANTS BY DIVISION	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 ESTIMATE	FY 2008 APPROVED	\$ CHANGE FY07 - FY08	% CHANGE FY07 - FY08
<u>Office of Transportation</u>						
Local Bus Replacement	\$ -	\$ 614,000	\$ 614,000	\$ 614,000	-	0.0%
Rideshare Program	261,121	269,100	269,100	269,100	-	0.0%
Section 5309 Capital Grant	-	275,000	207,200	207,200	(67,800)	-24.7%
Statewide Specialized Transportation Assistance Program (SSTAP)	-	332,800	332,800	332,800	-	0.0%
DPW&T Total Grants - Outside Sources	\$ 261,121	\$ 1,490,900	\$ 1,423,100	\$ 1,423,100	\$ (67,800)	-4.5%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ 150,700	\$ 150,700	\$ 150,700	\$ -	0.0%
Total Grant Expenditures	\$ 261,121	\$ 1,641,600	\$ 1,573,800	\$ 1,573,800	\$ (67,800)	-4.1%

LOCAL BUS REPLACEMENT PROGRAM -- \$614,000:

This yearly grant is utilized to replace aging transit vehicles. Funding is provided by the Maryland Transit Administration.

RIDESHARE PROGRAM -- \$269,100:

This program promotes ridesharing in the public and private sectors by helping commuters form car and vanpools, thereby relieving congestion on the County's highways. The Federal Highway Administration provides funding through the Urban Systems Program.

SECTION 5309 CAPITAL GRANT -- \$207,200:

This yearly grant is utilized to replace aging transit vehicles. This is a pass through grant provided by the Maryland Transit Administration (MTA). The Federal Transit Administration provides the MTA with the funding for all local jurisdictions.

STATEWIDE SPECIALIZED TRANSPORTATION ASSISTANCE PROGRAM -- \$332,800:

This yearly grant is utilized to replace aging para-transit vehicles. Funding is provided by the Maryland Transit Administration.

